



Augusta Fire Department

2014 Budget

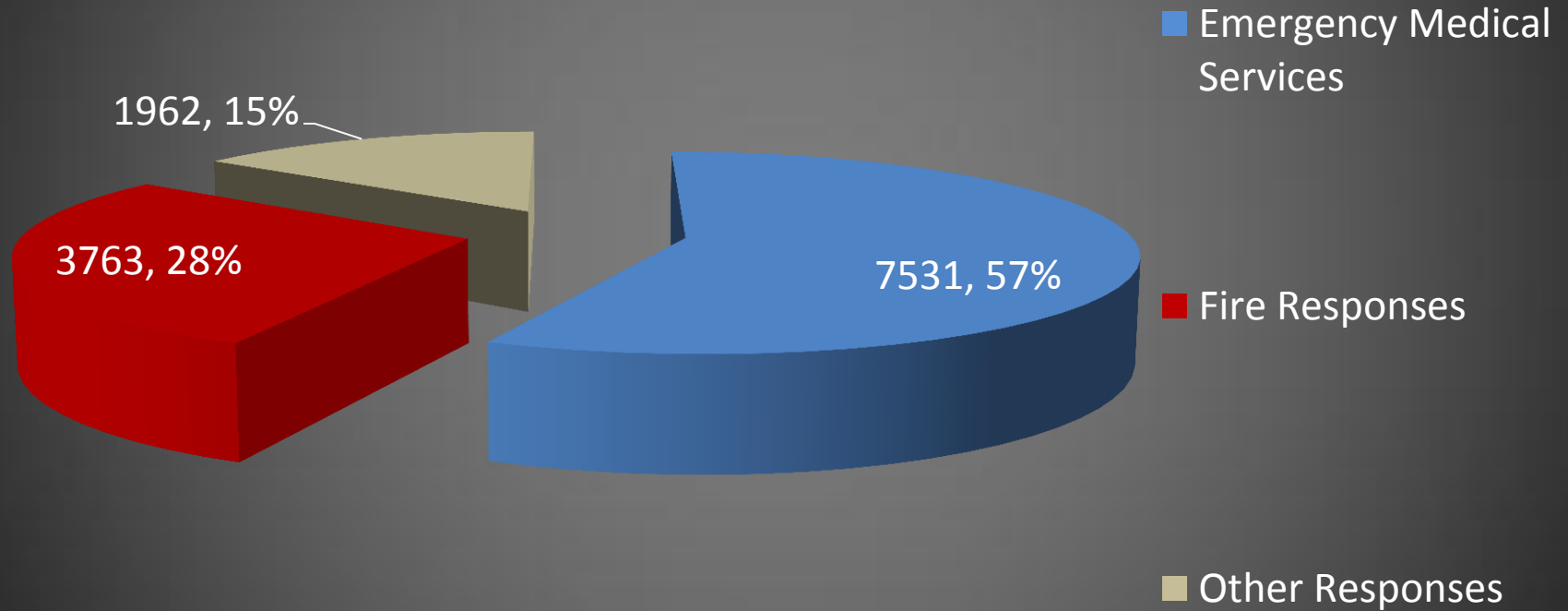
Christopher E. James, Fire Chief

Mission Statement

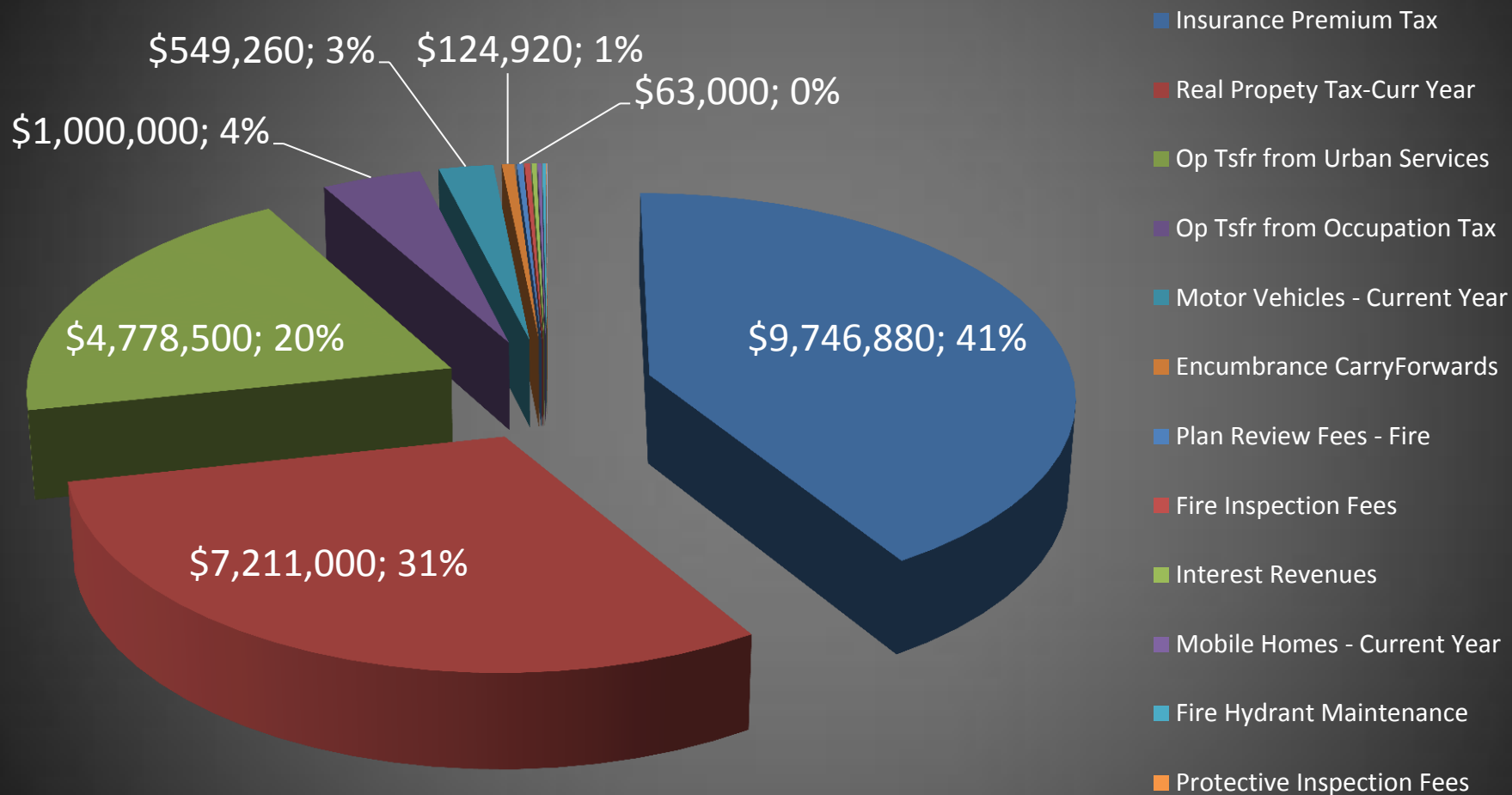
*To provide the citizens within our community professional and efficient **emergency services** by protecting the lives, property, and environment that we are sworn to serve.*



2012 Emergency Responses



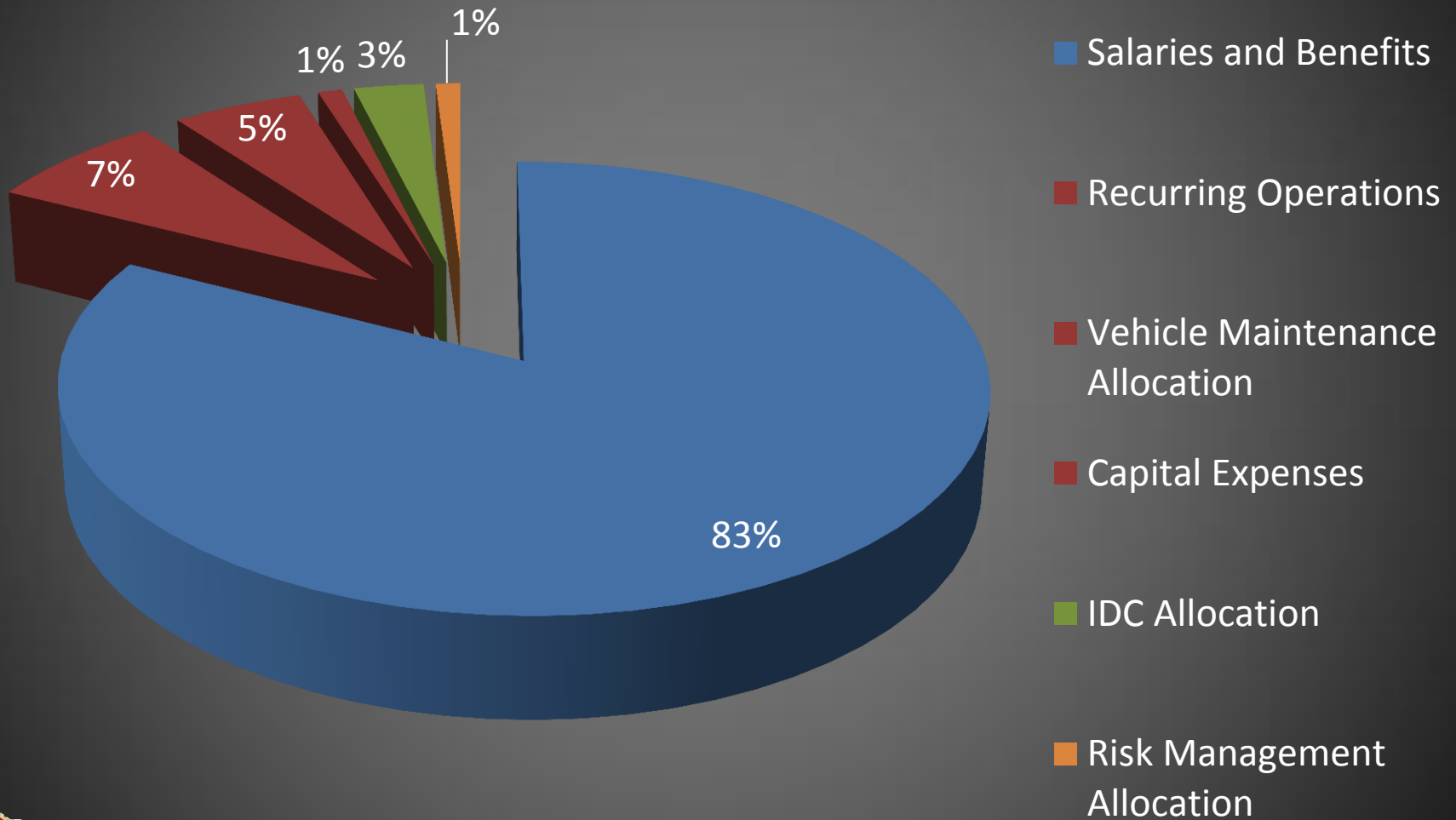
Revenue Sources



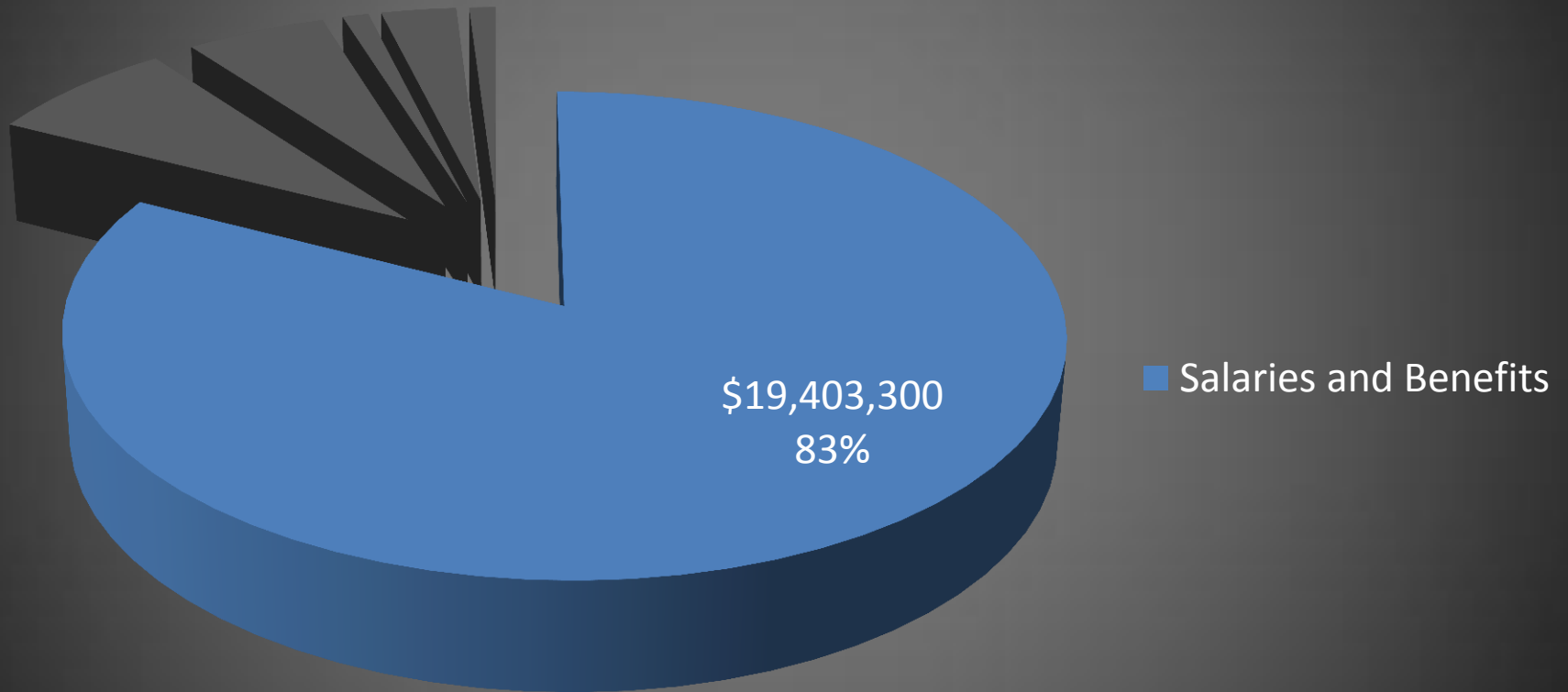
2014 Total Projected Revenue
\$23,662,910



Fire Department 2014 Budget



Salaries and Benefits



Current Budgeted Staffing

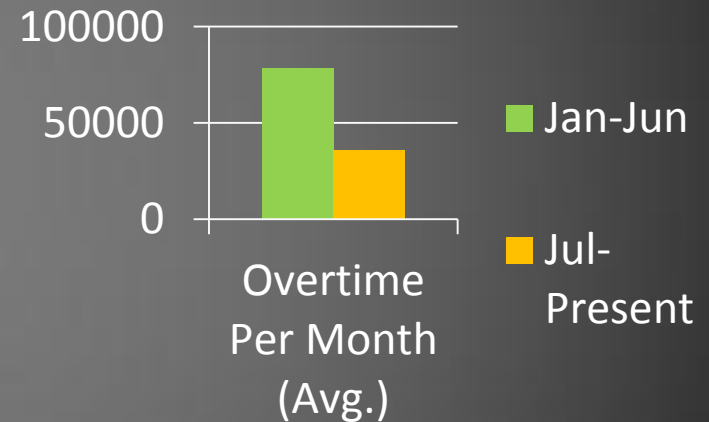
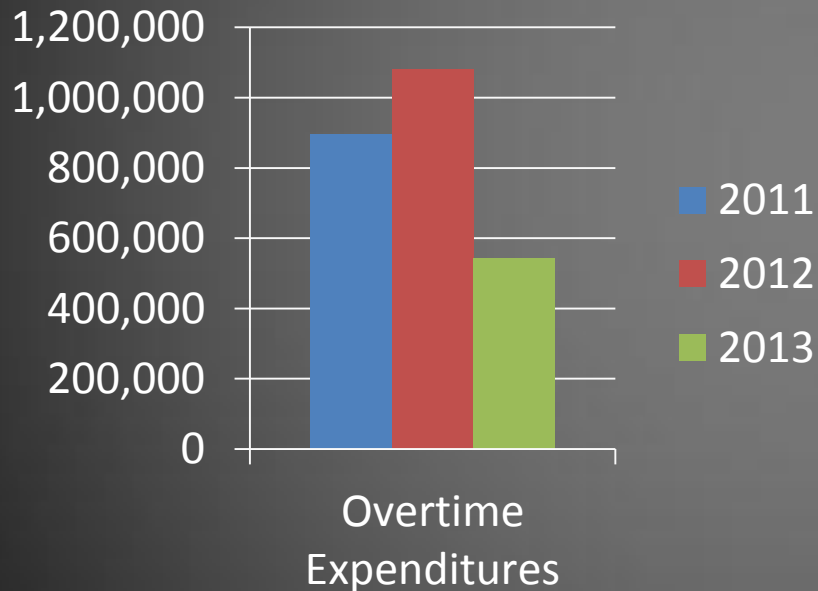
- 310 personnel authorized in Suppression
- 4 personnel assigned to Fire Training
- 9 personnel assigned to Fire Prevention
- 12 staff members in Administration

335 Currently Budgeted Positions



Overtime Expenses

- Annual budget: \$600,000



Began 2012 with over 40 vacancies

29 trained recruits assigned to suppression on 7/6/13



Recruit Training

- Minimum Cost:
 - \$25,575/ Recruit
 - \$511,500/ Class of 20



Reserve Firefighter Program

- Increased daily staffing levels
- Pool of trained personnel
- Decreases overtime expenditures
- Initial investment estimated to be \$374,000 to train and equip 28 reserve firefighters
- Certified personnel in administrative assignments



Starting Salary Comparisons



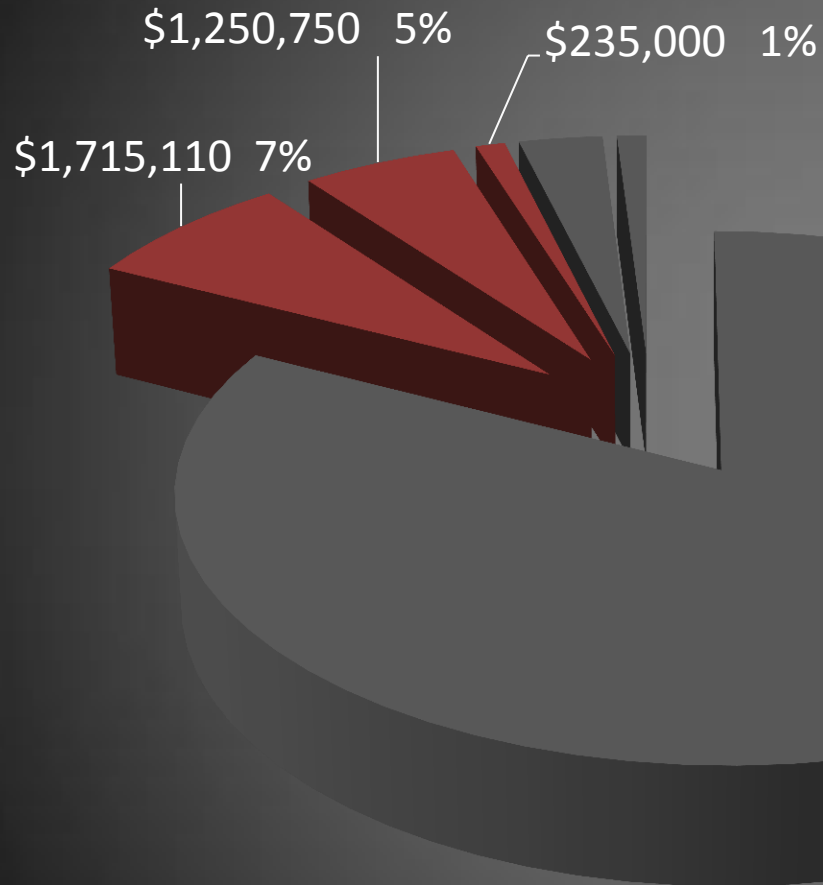
Recruitment and Retention Cost Of Living Adjustment

- Makes department more attractive to potential applicants
- Increased retention, reducing continuous recruit training expenses
- Requesting a 5% increase for all personnel at a cost of \$800,016

**Flat Increase
Option (\$2,388)*



Operational Budget



■ Recurring Operations

- Utilities
- Fuel
- Building Maintenance
- Education and Training

■ Vehicle Maintenance Allocation

- Vehicle maintenance and repair

■ Capital Expenses

- Items costing more than \$5,000 with a life cycle of 5-10 yrs.



Operational Improvements

- Additional and Upgraded Radios
- Increased Uniform Allowance,
to allow for safer materials
- New Protective Clothing



Promotional Process



- Outsourced to ensure integrity and consistency
- Valid for 2 years
- \$76,000 estimated cost
- Promotional lists for Battalion Chief, Captain, Lieutenant, and Sergeant in 2014



NFPA 1582 Physicals



- Commission mandated for all certified Augusta Firefighters
- \$600.00/ new hire
- \$350.00/ annual
- 335 budgeted positions
- Requesting \$200,000



Wellness and Fitness Initiative

- Focuses on healthy lifestyles and injury reduction
- Required for all certified Firefighters
- Peer Fitness Trainer program
- Contractor oversight
- 2nd year cost in 2014, \$33,300



Vehicle Maintenance Allocation

- Covers maintenance of Emergency Apparatus and Support Vehicles, Motorized Equipment, and Portable Power Tools
- Projected to Increase \$219,430 from 2013 to 2014



Capital Requests

Self Contained Breathing Apparatus

- Provides breathable air in hazardous environments
- 25 @ \$6,000/ per unit
- Total cost: \$150,000



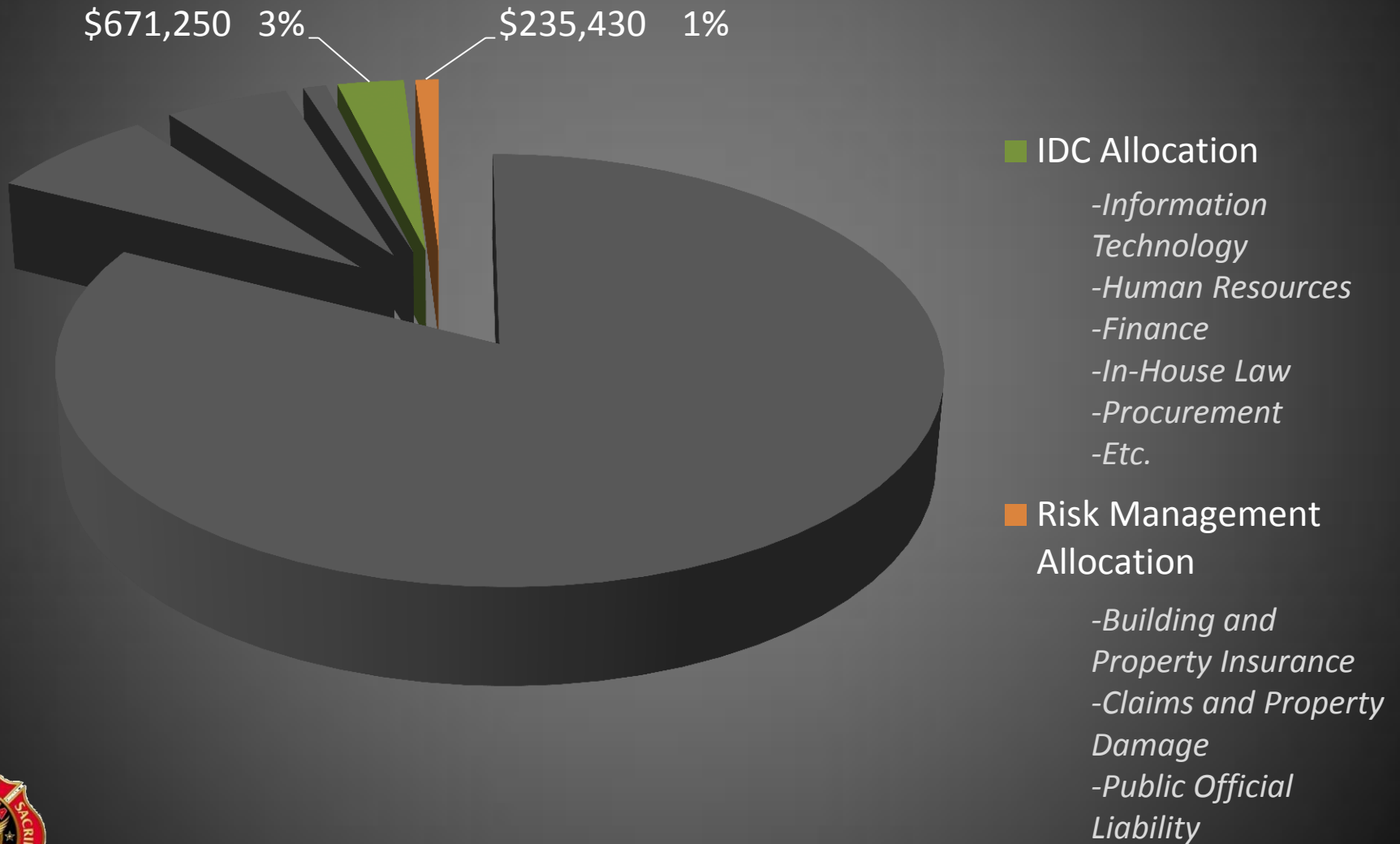
Capital Requests

Upgrade Hydraulic Extrication Equipment

- 1,145 Vehicle collisions in Augusta in 2012
- 2 @ \$30,000/ per unit
- \$60,000 total cost



General Fund Allocations



Future Expenses

- Fire Station 20, to provide increased coverage for our expanding population
 - *Property, Building, Apparatus, Additional Personnel*
- Rebuild Station 2 downtown to replace the outdated station they currently occupy
- Relocate Station 3 in a growing area of the community, better distributing resources
- Refurbish Aerial truck to current standards and place ARFF apparatus in-service
- Public Safety radio tower construction



Staffing Goals

- In order to be compliant with NPFA Standard 1710, *Standards for Organization and Development of Fire Suppression Operations*, each apparatus should be staffed with a minimum of 4 personnel.
- This ensures firefighter safety, and improved emergency response effectiveness.



Thank You

